



High-Profile Information Technology Project Status Report

Department: Children & Families

Project Name: Child Support Document Generation Subsystem Replacement

Business Sponsor: Janice Peters

Date of Report: 7/1/2016

Reporting for Quarter: 4

Project Start Date: 9/18/2013

Planned Implementation Date: 3/9/2017

Estimated Project Cost: \$9,749,073

Amount Provided Through Master Lease: 0

Project Description

The current child support enforcement document generation subsystem is no longer technically supported. DCF purchased commercial off the shelf software from the State software contract including Thunderhead Now for document generation, IBM Business Process Manager for business process management and FileNet P8 Content Manager for document storage.

DCF signed a fixed price contract with Deloitte Consulting, LLP who was identified through an RFP process. Deloitte was to be responsible for integration, implementation and training for the new document generation subsystem. Deloitte was unable to complete the Requirements Deliverable after multiple submissions and the Department took over management of the Project in April 2015. The Department implemented the following risk mitigation strategy:

- The project was re-planned into smaller manageable sub-projects.
- Deloitte staff are working at DCF's direction.
- DCF and Deloitte staff are working collaboratively as one team to complete the required work.
- The \$9,749,073 Estimated Project Cost above is the total contract amount Deloitte will be paid for their work on this project.

The project is split into two steps. Step 1 System Architecture includes creating development, system test, user test, education (training) and production environments. Step 2 KIDS Integration and System Development includes integration with the KIDS System, creation of document templates, implementation and training.

Step 2 KIDS Integration and System Development will be completed with two Groups. Group 1 includes implementation and pilot of 65 documents including the supporting architecture, all product integration, security, user interface and distributed printing. Group 2 includes implementation and pilot of the remaining 235 documents and automated batch document generation. Statewide implementation will be rolled out following implementation of Group 2.

Project Funding –

GRP \$3,899,629 FED \$5,849,444

Project Status – Determine the status for the Schedule and Budget categories below based on the guidelines on the right and described in more detail on page 2 of this document.

Insert an X in the column that best describes the status of the category. Add comments for that category as needed.

Additional comments are not required if the status is Green, but if a category has a status of Yellow or Red, describe the issues or problems and what actions the agency is taking to address them.

STATUS COLOR INDICATORS

Green

On target as planned

Yellow

Encountering **issues** (e.g., Schedule or Budget over by 10% to 25%)

Red

Encountering **problems** (e.g., Schedule or Budget over by 25% or more)

Project Status Categories		Green	Yellow	Red
<p>Schedule Status</p> <p>The project continues to move forward at a steady pace following a formalized IT Project Management Methodology. There is a clear project direction, with detail task estimates and resource assignments through system test of Group 1.</p> <p>Step 1 System Architecture</p> <ul style="list-style-type: none"> The User Acceptance Test environment build is schedule to be completed in FY17 Q1. Dates for Education and Production environment builds will be set based on dates they are needed for training and implementation. <p>Step 2 KIDS Integration and System Development</p> <ul style="list-style-type: none"> The Group 1 design is complete for all sub-projects including the overall integration design. The Group 1 development started ahead of schedule with a planned completion FY17 Q2. The Group 1 system test schedule has been created and is under final review. System testing is scheduled to begin in FY17 Q2. The Group 1 user acceptance test planning will begin in FY17 Q1. As was stated last quarter, the statewide implementation date will be later than the originally planned 3/19/2017. The new statewide implementation date will be determined at the completion of Group 2 planning. 		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<p>Budget Status</p> <p>The project is within budget.</p>		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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Summarize Any Completed Major Tasks or Project Phases:

Step 1 System Architecture

- The System Test environment build checkout was completed in FY16 Q4.
- Proof of Concept servers were decommissioned in FY16 Q4.

Step 2 KIDS Integration and System Development

- The product integration design was completed in FY16 Q4.

Summarize Any Significant Project Changes Affecting Schedule, Budget or Scope:

For each change, describe what the change involved, when it was approved, and the reasons behind the approved change.

Additional Comments or Issues (optional):

If you have any additional overall status comments about the project (e.g., project news, accomplishments, emerging challenges or risks that could affect the project), please provide them here.

DCF and Deloitte have mutually agreed to end the Deloitte contract for services on 9/30/16. Deloitte will transition the remaining effort and support to DCF. There is transition planning and resourcing required as part of the transition. The unused amount remaining at the end of the Deloitte Contract will be \$2,198,691, assuming \$572,000 is expended in FY17 budget through 9/30/16.

Request for Quotes were issued for one BPM Senior consultant and one FileNet Senior consultant to provide short term product support. Purchase order submissions are in progress based on vendor responses.

Project Status Category Guidelines**Schedule Status**

Green – Indicates that the project or phase is on track for the targeted implementation date.

Yellow – Indicates that the project or phase may be falling behind and analysis needs to be done to determine if the project can recover and still achieve the targeted implementation date, or if adjustments must be made to that date.

Red – Indicates that the project or critical tasks have fallen behind schedule, and corrective action must be taken to still achieve the targeted implementation date or that date must be changed.

Budget Status

Green – Currently on target with project budget.

Yellow – Project is over budget by 10 to 25%.

Red – Project is over budget by 25% or more.